

Program C: Public Transportation

Program Authorization: R.S. 36:501

Program Description

The mission of the Public Transportation Program is to improve public transit in all areas of the state so citizens may enjoy an adequate level of mobility regardless of geographical location, physical limitation or economic status. It is the goal of the program to provide Louisiana with economical, efficient, and effective transit systems to provide seamless intermodal connections throughout the state.

Program C: Public Transportation

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	150,000	150,000	150,000	150,000	0
Fees & Self-gen. Revenues	426,404	694,110	694,110	694,110	694,110	0
Statutory Dedications	380,121	642,179	645,486	381,921	258,128	(387,358)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,490,744	9,423,856	10,700,954	9,322,067	9,322,067	(1,378,887)
TOTAL MEANS OF FINANCING	\$7,297,269	\$10,910,145	\$12,190,550	\$10,548,098	\$10,424,305	(\$1,766,245)
EXPENDITURES & REQUEST:						
Salaries	\$399,850	\$746,147	\$647,706	\$501,089	\$417,256	(\$230,450)
Other Compensation	0	0	0	0	0	0
Related Benefits	134,209	177,693	177,693	87,362	58,803	(118,890)
Total Operating Expenses	37,497	53,431	53,431	54,060	53,431	0
Professional Services	27,585	550,000	927,769	425,000	425,000	(502,769)
Total Other Charges	6,695,902	9,368,874	10,369,951	9,469,587	9,467,315	(902,636)
Total Acq. & Major Repairs	2,226	14,000	14,000	11,000	2,500	(11,500)
TOTAL EXPENDITURES AND REQUEST	\$7,297,269	\$10,910,145	\$12,190,550	\$10,548,098	\$10,424,305	(\$1,766,245)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	13	13	13	13	0
Unclassified	0	0	0	0	0	0
TOTAL	15	13	13	13	13	0

Program C: Public Transportation

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Federal Receipts	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund - Regular	\$380,121	\$642,179	\$645,486	\$381,921	\$258,128	(\$387,358)
General Aviation & Reliever Airport Maintenance Grant Prog	\$0	\$0	\$0	\$0	\$0	\$0

Program C: Public Transportation

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,910,145	13	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,398,629	0	Carryforward for transportation technical assistance statewide, fixed guideway assistance, job access/reverse commute studies in 7 rural parishes and metropolitan planning studies, and a color printer
\$0	(\$118,224)	0	Technical BA-7 to reduce retained funds in the Office of Public Works and Intermodal
\$0	\$12,190,550	13	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$8,327	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$8,327	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$109,921)	0	State Employee Retirement Rate Adjustment
\$0	\$11,000	0	Acquisitions & Major Repairs
\$0	(\$14,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,280,405)	0	Non-Recurring Carry Forwards
\$0	(\$184,522)	0	Salary Base Adjustment
\$0	\$13,936	0	Group Insurance Adjustment
\$0	(\$125,000)	0	Other Adjustments - Reduction in Professional Services due to completed contracts - Transit Technical Assistance for Providers, Northeast Louisiana Transit Study and System Management and Database Design
\$0	(\$93,987)	0	Other Adjustments - This reduction in funding is due to decreasing this programs expenditures to reflect historical spending patterns of this program
\$0	\$10,424,305	13	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$10,424,305	13	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

Program C: Public Transportation

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,424,305	13	GRAND TOTAL RECOMMENDED

Program C: Public Transportation

\$150,000	Rural System Management and Database Design
\$150,000	Northeast Louisiana Transit Study
\$100,000	Fixed Guideway Inspection Assistance
\$25,000	System Management and Database Design
\$425,000	TOTAL PROFESSIONAL SERVICES

Program C: Public Transportation

\$589,417	Aid to Local Governments for Urban Studies - FTA assistance to Metropolitan Planning Organizations for transit planning
\$1,600,000	Aid to Local Governments for Vehicles - FTA assistance to Metropolitan Planning Organizations for transit planning
\$758,434	Aid to Local Governments (Parish Fund vehicles) - State Parish Transportation Trust fund capital assistance to rural system
\$5,519,464	Other Charges (Operating Assistance) - FTA operating support to rural transit systems
\$1,000,000	Aid to Local Governments (Vehicles) - FTA capital assistance to rural transit systems

\$9,467,315 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 None

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$9,467,315 TOTAL OTHER CHARGES

Program C: Public Transportation

\$2,500 Personal computer, monitors, scanner, modems, office furniture and supplies.

\$2,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS